

School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data

South Knox School Corp (4325)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$145,838	\$150,459	\$240,138	n/a	65%	60%
	11100 Regular Programs; Elementary	\$1,096,560	\$1,614,236	\$1,665,831	\$1,869,025	70%	16%	12%
	11300 Regular Programs; High School	\$1,311,798	\$1,234,300	\$1,263,854	\$1,544,868	18%	25%	22%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$7,792	\$26,813	\$0	n/a	-100%	-100%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$23,137	\$50,220	n/a	n/a	117%
	11420 Vocational Education; Agriculture B	\$37,159	\$45,202	\$46,994	\$58,038	56%	28%	24%
	11450 Vocational Education; Consumer and Homemaking	\$37,373	\$78,896	\$67,515	\$78,670	110%	0%	17%
	11470 Vocational Education; Business Education	\$119	\$0	\$0	\$0	-100%	n/a	n/a
	11510 Vocational Education; Cooperative Education	\$15,371	\$0	\$0	\$0	-100%	n/a	n/a
	11590 Other Vocational Education Programs	\$2,712	\$0	\$0	\$0	-100%	n/a	n/a
	11920 Other Regular Programs; Project 4R	\$17,912	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$14,335	\$10,854	\$12,895	\$10,374	-28%	-4%	-20%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$11,899	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$157,905	\$128,287	\$139,466	\$211,505	34%	65%	52%
	12350 Physical Impairment; Homebound	\$2,809	\$5,009	\$3,140	\$8,202	192%	64%	161%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$1,341	\$7,664	\$9,297	n/a	> 500%	21%
	12520 Culturally Different; Compensatory	\$4,250	\$0	\$0	\$0	-100%	n/a	n/a
	12610 Learning Disability	\$61,257	\$146,284	\$152,277	\$162,988	166%	11%	7%
	12710 Equal Opportunity At Risk	\$6,083	\$0	\$0	\$0	-100%	n/a	n/a
	12810 Special Education Preschool	\$9,162	\$23,731	\$27,523	\$7,198	-21%	-70%	-74%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$355	\$0	\$0	\$0	-100%	n/a	n/a
	14100 Summer School Programs; Elementary	\$11,566	\$25,661	\$22,037	\$22,302	93%	-13%	1%
	14300 Summer School Programs; High School	\$17,542	\$21,469	\$28,838	\$24,142	38%	12%	-16%
	16100 Remediation Testing	\$12,889	\$14,832	\$14,936	\$18,608	44%	25%	25%
	16200 Preventive Remediation	\$19,782	\$9,408	\$8,689	\$9,044	-54%	-4%	4%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$4,433	\$0	\$0	\$1,672	-62%	n/a	n/a
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$20,297	\$60,963	\$62,625	\$42,954	112%	-30%	-31%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$58,078	\$152,408	\$147,459	\$160,686	177%	5%	9%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$1,275	\$0	n/a	n/a	-100%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$0	\$17,681	n/a	n/a	n/a
	22220 Library/Media Services; School Library	\$73,429	\$119,803	\$129,669	\$140,167	91%	17%	8%
	22230 Library/Media Services; Audiovisual	\$1,698	\$815	\$1,650	\$3,042	79%	273%	84%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$7,289	\$8,257	\$3,416	\$120,125	> 500%	> 500%	> 500%
	24100 Office of The Principal	\$307,756	\$331,332	\$337,408	\$401,494	30%	21%	19%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$51,909	\$108,526	\$80,763	\$107,681	107%	-1%	33%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$479	\$1,004	n/a	n/a	109%
	26497 2007 Account Code - Teachers Retirement Fund	\$115,941	\$187,580	\$181,858	\$138,589	20%	-26%	-24%
Student Academic Achievement Total		\$3,477,770	\$4,482,825	\$4,608,670	\$5,471,611	57%	22%	19%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$58,955	\$132,905	\$134,587	\$167,144	184%	26%	24%
	21240 Guidance Services; Information Services	\$0	\$2,443	\$174	\$0	n/a	-100%	-100%
	21320 Health Services; Medical Services	\$600	\$600	\$600	\$600	0%	0%	0%
	21340 Health Services; Nurse Services	\$58,982	\$51,931	\$56,441	\$73,735	25%	42%	31%
	21390 Health Services; Other Health Services	\$6,414	\$3,724	\$6,380	\$3,160	-51%	-15%	-50%
	21420 Psychological Testing	\$0	\$0	\$0	\$620	n/a	n/a	n/a
	21430 Psychological Counseling	\$19,697	\$0	\$0	\$0	-100%	n/a	n/a
	21910 Other Support Services, Students; Service Area Direction	\$0	\$43,269	\$45,542	\$56,416	n/a	30%	24%
	22110 Improvement of Instruction; Service Area Direction	\$3,171	\$6,023	\$1,410	\$1,239	-61%	-79%	-12%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$26,469	\$25,717	\$26,363	n/a	0%	3%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$28,324	n/a	n/a	n/a
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$22,553	n/a	n/a	n/a

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	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$60,516	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$58,000	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,000	\$10,383	4%	4%	4%
	23120 Board of Education; Service Area Assistants	\$39,919	\$48,661	\$49,422	\$28,834	-28%	-41%	-42%
	23190 Board of Education; Other Governing Body Services	\$4,816	\$5,185	\$5,803	\$5,447	13%	5%	-6%
	23210 Executive Administration; Office of The Superintendent	\$72,622	\$89,310	\$91,452	\$100,998	39%	13%	10%
	23290 Executive Administration; Other Executive Administration Services	\$2,501	\$3,400	\$3,394	\$4,558	82%	34%	34%
	25720 Personnel Services; Recruitment and Placement	\$0	\$2,500	\$0	\$0	n/a	-100%	n/a
	25750 Personnel Services; Health Services	\$1,058	\$348	\$703	\$476	-55%	36%	-32%
	26700 2007 Account Code - Technology Coordinator	\$0	\$86,581	\$72,688	\$63,571	n/a	-27%	-13%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$74,323	\$94,057	\$48,489	n/a	-35%	-48%
Student Instructional Support Total		\$278,735	\$587,672	\$598,369	\$761,424	173%	30%	27%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$1,300	\$1,270	\$1,255	\$1,000	-23%	-21%	-20%
	23160 Board of Education; Promotion Expenses	\$2,186	\$2,549	\$2,362	\$3,135	43%	23%	33%
	25120 Fiscal Services; Service Area Direction	\$0	\$0	\$0	\$28,128	n/a	n/a	n/a
	25150 Fiscal Services; Payroll Services	\$6,793	\$8,677	\$8,144	\$11,861	75%	37%	46%
	25160 Fiscal Services; Financial Accounting	\$900	\$425	\$425	\$425	-53%	0%	0%
	25191 Other Fiscal Services; Refund of Revenue	\$1,137	\$888	\$907	\$583	-49%	-34%	-36%
	25196 Other Fiscal Services; Cash Change	\$150	\$1,000	\$1,000	\$1,000	> 500%	0%	0%
	25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0	\$0	\$4,245	n/a	n/a	n/a
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$2,306	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$125	n/a	n/a	n/a
	25920 Ditch Assessments	\$0	\$120	\$0	\$60	n/a	-50%	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$0	\$56,847	n/a	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$365,860	\$480,304	\$550,338	\$734,794	101%	53%	34%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,181	\$1,078	\$2,159	\$2,432	106%	126%	13%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$87,597	\$42,060	\$45,319	\$51,597	-41%	23%	14%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$2,535	\$9,938	n/a	n/a	292%
	26700 Operation and Maintenance of Plant Services; Insurance	\$31,569	\$49,117	\$58,403	\$57,422	82%	17%	-2%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$2,346	n/a	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$85,581	\$86,138	\$82,214	\$95,529	12%	11%	16%
	27100 Student Transportation; Vehicle Operation	\$11,682	\$18,482	\$23,039	\$23,062	97%	25%	0%
	27200 Student Transportation; Monitoring Services	\$6,937	\$5,630	\$4,262	\$7,505	8%	33%	76%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$11,496	\$37,851	\$60,867	\$52,956	361%	40%	-13%
	27400 Student Transportation; Purchase of School Buses	\$867	\$0	\$1,785	\$76,544	> 500%	n/a	> 500%
	27500 Student Transportation; Insurance on Buses	\$4,276	\$9,040	\$7,901	\$8,212	92%	-9%	4%
	27700 Student Transportation; Contracted Transportation Services	\$622,488	\$678,097	\$708,560	\$773,458	24%	14%	9%
	27900 Student Transportation; Other Student Transportation Services	\$2,902	\$21,736	\$20,414	\$23,088	> 500%	6%	13%
	27910 Student Transportation; Bus Driver Training	\$0	\$40	\$0	\$0	n/a	-100%	n/a
	31100 Food Services Operations; Service Area Direction	\$27,419	\$28,283	\$31,623	\$30,640	12%	8%	-3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$115,379	\$141,454	\$127,937	\$140,971	22%	0%	10%
	31400 Food Services Operations; Food Purchases	\$134,646	\$161,522	\$169,538	\$172,944	28%	7%	2%
	31900 Other Food Services	\$6,133	\$12,485	\$7,507	\$15,627	155%	25%	108%
	33200 Community Recreation	\$594	\$1,771	\$2,042	\$2,620	341%	48%	28%
	33400 Athletic Coaches	\$65,028	\$97,600	\$98,521	\$114,097	75%	17%	16%
	33990 Other Community Services; Other	\$70	\$500	\$676	\$2,468	> 500%	394%	265%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$40,444	\$3,980	\$3,957	\$7,407	-82%	86%	87%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$35,642	\$71,976	\$56,310	\$81,747	129%	14%	45%
Overhead and Operational Total		\$1,670,258	\$1,964,072	\$2,079,998	\$2,597,118	55%	32%	25%
Nonoperational								

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$359,259	\$2,707	\$1,500	\$267	-100%	-90%	-82%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$320,120	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$650,893	\$4,420	\$1,951	\$3,380	-99%	-24%	73%
	45100 Building Acquisition, Construction and Improvements	\$154,720	\$682,338	\$1,024,236	\$463,875	200%	-32%	-55%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$28,231	\$9,035	\$3,425	n/a	-88%	-62%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$142,389	\$51,465	\$59,275	\$44,219	-69%	-14%	-25%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$66,567	\$44,420	\$0	n/a	-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$150,000	\$150,000	\$155,000	n/a	3%	3%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$78,712	\$71,743	\$64,959	n/a	-17%	-9%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$0	\$756,169	\$576,331	\$590,000	n/a	-22%	2%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$191,331	\$370,169	\$356,000	n/a	86%	-4%
Nonoperational Total		\$1,627,382	\$2,011,941	\$2,308,659	\$1,681,125	3%	-16%	-27%
prorated								
	26491 2007 Account Code - PERF	\$53,134	\$74,765	\$75,394	\$50,650	-5%	-32%	-33%
	26492 2007 Account Code - Social Security	\$291,864	\$361,162	\$368,227	\$188,893	-35%	-48%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$11,469	\$20,085	\$14,371	\$13,791	20%	-31%	-4%
	26494 2007 Account Code - Group Insurance	\$461,753	\$691,371	\$719,918	\$431,188	-7%	-38%	-40%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$0	\$1,841	\$2,486	n/a	n/a	35%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$17,000	\$214,469	\$109,430	\$122,230	> 500%	-43%	12%
prorated Total		\$835,220	\$1,361,851	\$1,289,181	\$809,237	-3%	-41%	-37%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$4,152,253	\$5,559,441	\$5,618,075	\$6,073,509	46%	9%	8%	52.6%	53.4%	51.6%	53.7%
Student Instructional Support	\$333,239	\$709,749	\$723,598	\$862,633	159%	22%	19%	4.2%	6.8%	6.6%	7.6%
Overhead and Operational	\$1,776,491	\$2,127,231	\$2,234,544	\$2,703,246	52%	27%	21%	22.5%	20.4%	20.5%	23.9%
Nonoperational	\$1,627,382	\$2,011,941	\$2,308,659	\$1,681,125	3%	-16%	-27%	20.6%	19.3%	21.2%	14.9%
Grand Total	\$7,889,365	\$10,408,362	\$10,884,877	\$11,320,513	43%	9%	4%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	56.9%	60.2%	58.3%	61.3%